

Department of Natural Resources
Game and Fish Protection Fund - General Purpose
Additional Revenue Generated from Hunting and Fishing License Fee Restructuring
Fiscal Year (FY) 2015 Expenditures & Encumbrances

Division	Line Item	FY 2015 Revised Allocation	Outcomes*	Strategic Goal	Objective	Est. FY 2015 Amount
Law Enforcement	General law enforcement	\$ 2,200,000	Increase educational/outreach/public safety contacts by hiring additional conservation officers	1: Preserve and protect the natural, cultural and environmental resources which have been entrusted in our care.	1.1: Improve Conservation Officer geographic coverage and conduct effective patrols to ensure resource protection.	\$ 2,200,000
				2: Promote and enhance public safety for all Michigan citizens and visitors.	2.1: Increase Conservation Officer availability and visibility.	
Fisheries	Fisheries resource management	\$ 900,000	Increase technical assistance for fisheries habitat improvement on cold-water streams	3: Strategic Resource Partnerships	1: Achieve fisheries management goals through partnerships	\$ 257,014
					2: Promote aquatic resource stewardship and watershed management	\$ 573,444
Fisheries	Fisheries resource management	\$ 900,000	Increase creel surveys and assessments on inland lakes & streams	1: Healthy Aquatic Ecosystems and Sustainable Fish Populations	2: Conserve and manage aquatic species and their habitats	\$ 573,612
Fisheries	Fisheries resource management	\$ 200,000	Increase outreach to anglers that fish for perch, bluegill, and bass	2: Diverse Fishing Opportunities	1: Increase public awareness of Michigan's diverse fishing opportunities	\$ 64,802
					2: Create or enhance fishing opportunities	\$ 50,536
					3: Increase participation and interest in fishing among all demographic groups	\$ 129,675
Fisheries	Fish production	\$ 900,000	Increase rearing and stocking of fish by addressing infrastructure needs in our hatcheries	1: Healthy Aquatic Ecosystems and Sustainable Fish Populations	2: Conserve and manage aquatic species and their habitats	\$ 892,145
Fisheries	Fisheries habitat improvement grants	\$ 1,250,000	Provide grants to stakeholders to increase fisheries habitat in inland lakes and streams	3: Strategic Resource Partnerships	1: Achieve fisheries management goals through partnerships	\$ 1,250,000
Fisheries	Great Lakes Research Vessel (one-time)	\$ 500,000	Increase evaluation of stocked fish by replacing the Lake Huron Research Vessel	1: Healthy Aquatic Ecosystems and Sustainable Fish Populations	2: Conserve and manage aquatic species and their habitats	\$ 250,000
Wildlife	Wildlife management	\$ 2,200,000	Increase acres of public game areas receiving habitat management or maintenance	2: Manage habitat for sustainable wildlife populations in a changing environment	2.1: Develop coordinated statewide and regional approaches to managing habitat	\$ 1,588,232
				9: Provide equipment and facilities to fulfill Wildlife Division program priorities	9.2: Provide all staff with appropriate equipment for maintaining facilities and habitat	\$ 376,363
					9.3: Annually, ensure habitat and public access infrastructure is maintained for its wildlife management purposes	\$ 235,405
Wildlife	Wildlife habitat improvement grants	\$ 1,500,000	Provide grants to stakeholders to increase acres receiving habitat management or maintenance	2: Manage habitat for sustainable wildlife populations in a changing environment	2.1: Develop coordinated statewide and regional approaches to managing habitat	\$ 1,163,672

Division	Line Item	FY 2015 Revised Allocation	Outcomes*	Strategic Goal	Objective	Est. FY 2015 Amount
Marketing and Outreach	Marketing and outreach	\$ 1,250,000	1. Work with MEDC to enhance marketing of recreational opportunities and design mobile applications 2. Enhance the Retail Sales System to create a better license buying experience 3. Expand natural resource education programs 4. Expand recruitment and retention programs for hunters and anglers	1: Increase participation in outdoor recreation	1.1: Leverage resources with Pure Michigan to build digital hunting & fishing campaigns	\$ 200,000
					1.2: Improve technology, including developing mobile websites and apps.	\$ 63,000
					1.3: Increase marketing of hunting and fishing opportunities	\$ 42,000
					1.4: Enhance the Retail Sales System	\$ 247,000
					1.5: Partner with Pheasants Forever to expand recruitment and retention programs	\$ 25,000
					1.6: Utilize social media to expand recruitment and retention programs	\$ 21,000
				2. Increase the number of people who are stewards of natural resources	2.1: Expand natural resource education programs	\$ 155,000
					2.2: Utilize social media to expand education programs	\$ 21,000
				3. Increase support of natural resources	3: Conduct and analyze customer research	\$ 88,000
Finance and Operations	Finance and operations	\$ 900,000	Open additional service centers to the public and increase hours that service centers are open to the public	Protect natural and cultural resources	Administer fish and wildlife habitat grants	\$ 121,700
				Foster effective business practices and good governance	Repair and maintain Customer Service Centers and field offices	\$ 290,000
				Ensure sustainable recreation use and enjoyment	Improve shooting ranges	\$ 30,896
				Improve and build strong relationships and partnerships	Engage locals units of government on land use strategy, constituent issues, etc.	\$ 190,060
Department of Treasury	Payments in lieu of taxes on purchased lands	\$ 400,000	Pay property taxes to local governments for access to public lands	N/A	N/A	\$ 399,903
<u>\$ 13,100,000</u>						Total: <u>\$ 11,499,459</u>

*Outcomes will be tracked on DNR scorecard and/or division scorecards.